

## *Priorities of Government*

# Result Indicators and Related Measures

As part of the *Priorities of Government (POG)* assessment that preceded Governor Locke's 2003-05 budget recommendation, staff teams were asked to develop indicators for each of the ten statewide results identified in the process. These indicators are designed to help measure progress in achieving the desired results.

The data that follows is derived from the 2002 discussions of the POG results teams, along with additional analysis by the Office of Financial Management (OFM) staff to translate indicators into quantifiable measures. Relevant indicators and measures accompany each of the original POG results.

This information is intended as both a reference to current strategies and a starting point for the next stage of POG, which will include reevaluation of the effectiveness of chosen strategies in preparation for the 2005-07 budget. As this process evolves, it is expected that the measures will become more comprehensive, with a clear link to budget priorities.

### Data Notes

- *The performance measure tables in this document contain the most current data available to OFM at the time of document production. These figures will be updated periodically for newer information.*
- *Some indicators recommended by the 2002 Result Teams involved survey results and other measures that are not yet available, or not easily quantified. New measures will be added to this document as they are developed.*
- *Although these measures help gauge the effect of state budget choices, it is recognized that many additional factors also influence trend data.*
- *Total dollars for each result reflect the sum of activities listed in the 2003-05 Activity Inventory. Appropriations are made by agency, not result area, so these dollar amounts should be considered best estimates. Activity detail is available at <http://www.ofm.wa.gov/budget/activity/03-05/activity.htm>.*
- *Dollars represent 2003-05 budgeted state government expenditures for activities directly related to the original ten results considered by the Result Teams. Additional expenditures for statewide functions such as the Legislature have not been included.*

**Office of Financial Management**  
**January 2004**

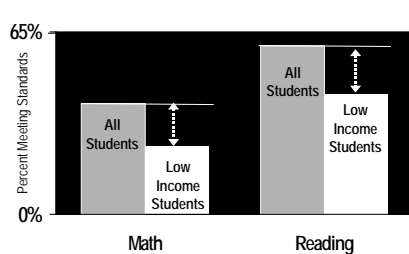
## Result 1: Increase student achievement in elementary, middle, and high schools

Number of students enrolled in Washington public schools, Kindergarten through Grade 12: 1,014,000  
 Estimated state expenditures for this result in the 2003-05 budget: \$11.9 billion

### Indicators and Measures

#### 1. Reduced gaps in student achievement.

##### Gap Between All 10<sup>th</sup> Grade Students' and Low Income Students' WASL\* Math and Reading Scores



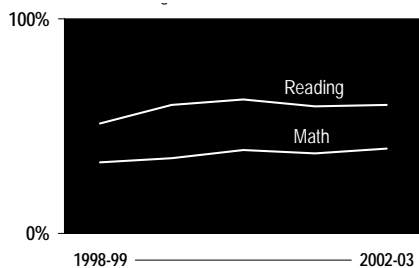
2002-2003		
	Math	Reading
All Students	39.4%	60%
Low income	24.1%	42.7%

\*Washington Assessment of Student Learning

Source: Office of the Superintendent of Public Instruction

#### 2. Improved test scores.

##### Percent of 10<sup>th</sup> Graders Meeting WASL\* Reading and Math Standards



Grade	1998-99	1999-00	2000-01	2001-02	2002-03
Reading	51.4%	59.8%	62.4%	59.2%	60.0%
Math	33.0%	35.0%	38.9%	37.3%	39.4%

\*Washington Assessment of Student Learning

Source: Office of the Superintendent of Public Instruction

#### 3. Increased high school graduation rate.

##### High School Graduation Rate\*



2002	
Graduation Rate	66.0%

Source: Office of the Superintendent of Public Instruction

## Result 2: Improve the quality and productivity of the workforce

Size of the state civilian labor force:

3 million

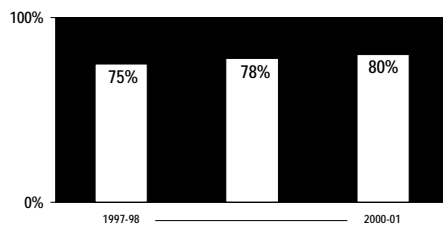
Estimated state expenditures for this result in the 2003-05 budget:

\$1.0 billion

### Indicators and Measures

#### 1. Increased possession of skills and abilities required by employers.

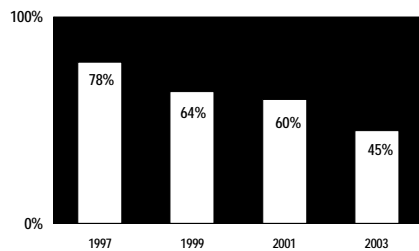
##### Percent of Employer Demand Met for Trained Workers (for Jobs Not Requiring a Baccalaureate Degree)



	1997-98	1999-00	2000-01
Percent of demand met	75%	78%	80%

Source: Workforce Training Results Survey 2002, Workforce Training and Education Coordinating Board

##### Percent of Businesses Reporting Difficulty Hiring Skilled Workers

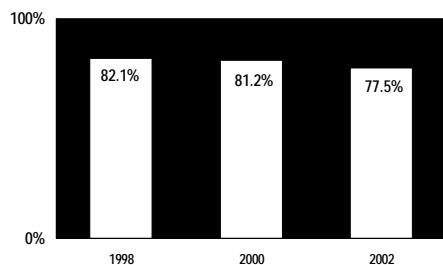


	1997	1999	2001	2003
Percent reporting difficulty	78%	64%	60%	45%

Source: Workforce Training and Education Coordinating Board Workforce Training Results Survey 2002, March 2003

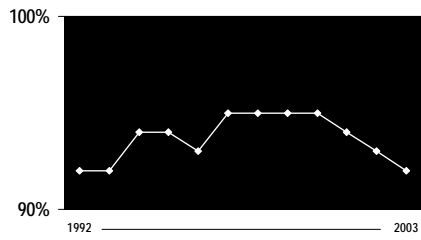
#### 2. Increased employment rate.

##### Percent of Prime Working Age Population Employed (Ages 25-54)



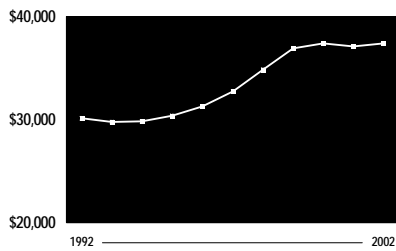
	1998	2000	2002
Percent employed	82.1%	81.2%	77.5%

Source: Office of Financial management, State Population Survey

**Percent of state labor force employed**

	1996	1997	1998	1999	2000	2001	2002	2003
Percent Employed	93%	95%	95%	95%	95%	94%	93%	92%

Source: Employment Security Department

**3. Increased earnings level.****Washington average annual wage (inflation adjusted)**

	1997	1998	1999	2000	2001	2002
Average Wage	\$32,733	\$34,856	\$36,894	\$37,422	\$37,094	\$37,366

Source: U.S. Bureau of Economic Analysis

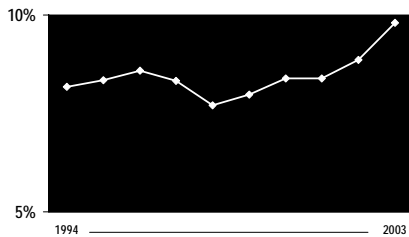
## Result 3: Deliver increased value from post secondary learning

Students enrolled in state community colleges and universities: 290,000  
 Estimated state expenditures for this result in the 2003-05 budget: \$6.6 billion

### Indicators and Measures

#### 1. Increased percentage of adults completing certificates/degrees.

##### Number of Degrees and Certificates Granted Each Year as a Percent of Residents Ages 18-25\*



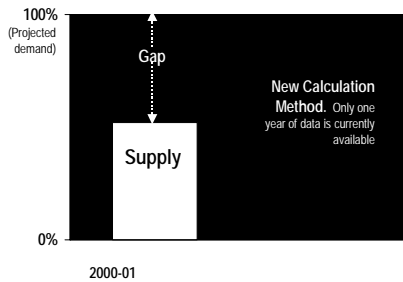
Fiscal Year	1995	1996	1997	1998	1999	2000	2001	2002	2003
Percent degrees and certificates	8.3%	8.6%	8.3%	7.7%	8.0%	8.4%	8.4%	8.9%	9.8%

\*Based on number of 18-25 year olds five years prior to granting of degree or certificate.

Source: U.S. Department of Education, IPEDS

#### 2. Increased number of students prepared to meet workforce needs.

##### Gap between projected job demand and supply of workers in "high demand" fields (2-year and 4-year training)



	2000-01
Gap	48%

Source: Workforce Training and Education Coordinating Board

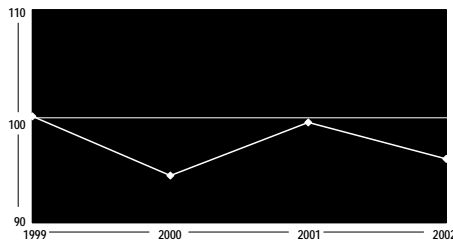
## Result 4: Improve the health of Washingtonians

State population: 6.1 million  
 Leading causes of death of Washington residents: heart disease, cancer, stroke, and lung disease  
 Estimated state expenditures for this result in the 2003-05 budget: \$6.6 billion

### Indicators and Measures

#### 1. Improved index of epidemiological measures (Washington Report Card on Health).

##### Index of Selected Health Indicators\* (Based on Selected Health Indicators\* (1999 calendar year =100)



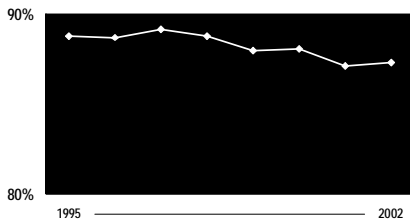
	1999	2000	2001	2002
Index	100.0	97.2	99.7	98.0

\*Illness due to unsafe food, water or poor hygiene  
 Unintentional injury  
 Child abuse and neglect  
 Domestic violence  
 Violent crimes  
 Tobacco use  
 Nutrition  
 Drug and Alcohol use

Source: Washington State Department of Health, Department of Social & Health Services, & Washington Association of Sheriffs and Police Chiefs

#### 2. Individual self-assessment of health.

##### State citizens who rate their individual health as "good," "very good," or "excellent"

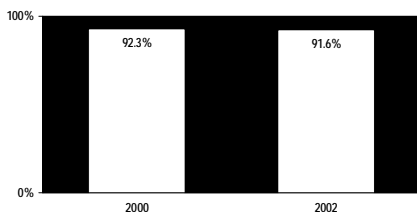


	1995	1996	1997	1998	1999	2000	2001	2002
Percent in good, very good, or excellent health	88.8%	88.7%	89.2%	88.8%	88.0%	88.1%	87.2%	87.3%

Source: Behavioral Risk Factor Surveillance System (BRFSS), Washington State Department of Health

#### 3. Improved access to health care.

##### Percent of state population with health insurance\*



	2000	2002
Percent with insurance	92.3%	91.6%

\*A new series was created to account for MAA undercount weights.

Source: State Population Survey, Office of Financial Management

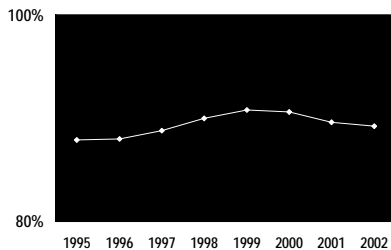
## Result 5: Improve the conditions of vulnerable children and adults

Number of persons receiving temporary state assistance (Temporary Assistance for Needy Families):	130,000
Number of children in foster care:	8,000
Estimated state expenditures for this result in the 2003-05 budget:	\$8.9 billion

### Indicators and Measures

#### 1. Increased percentage living above the poverty line.

##### Percentage of state population living above poverty level

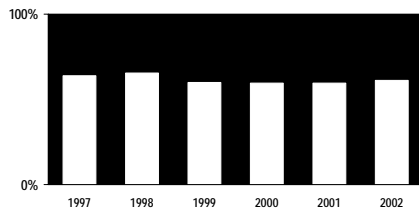


	1995	1996	1997	1998	1999	2000	2001	2002
Percent above poverty	88%	88%	89%	90%	91%	91%	90%	89%

Source: Census Bureau Current Population Survey

#### 2. Increased percentage that make progress toward self-sufficiency.

##### Percent of adults leaving state assistance\* who remain off assistance for at least one year



	1997	1998	1999	2000	2001	2002
	64.0%	65.3%	60.0%	59.6%	59.7%	61.0%

\*Temporary Assistance for Needy Families

Source: Department of Social and Health Services

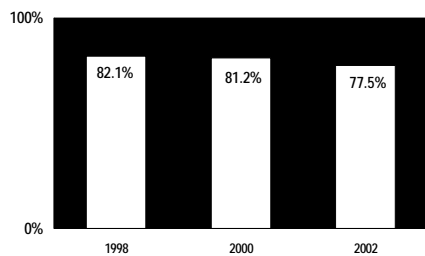
## Result 6: Improve economic vitality of businesses, and individuals throughout the state

Number of tax-paying businesses in the state, including sole proprietors:	400,000
Size of the age 25-54 working age population:	2.7 million
Number of households in the state:	2.3 million
Estimated state expenditures for this result in the 2003-05 budget:	\$585 million

### Indicators and Measures

#### 1. Increased percentage of people employed.

##### Percent of Prime Working Age Population Employed (Ages 25-54)

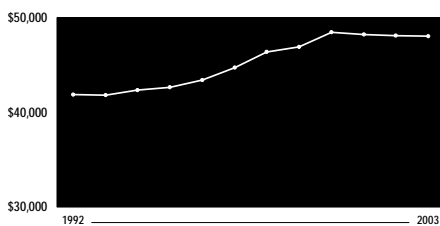


	1998	2000	2002
Percent employed	82.1%	81.2%	77.5%

Source: Office of Financial Management, State Population Survey

#### 2. Increased percentage of prosperous individuals.

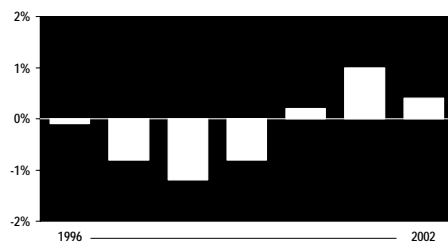
##### Median household annual income (adjusted for inflation)



	1996	1997	1998	1999	2000	2001	2002	2003
Income	\$43,396	\$44,716	\$46,386	\$46,918	\$48,450	\$48,225	\$48,078	\$48,037

Source: Office of Financial Management

##### Change in the poverty rate



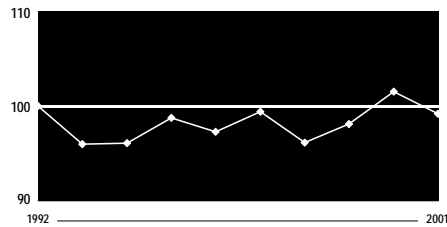
	1996	1997	1998	1999	2000	2001	2002
Percentage change in poverty	-0.1%	-0.8%	-1.2%	-0.8%	0.2%	1.0%	0.4%

Source: Census Bureau Current Population Survey



### 3. Increased percentage of profitable businesses.

#### Cost of doing business in Washington State (Index Measure\*, Adjusted for Inflation)



	1994	1995	1996	1997	1998	1999	2000	2001
Index	98.0	99.4	98.6	99.7	98.1	99.1	100.7	99.6

\*Composite index of wage, unemployment insurance, workers compensation, labor costs, energy prices

1992=100.0

Source: U.S. Energy Information Administration and U.S. Bureau of Economic Analysis

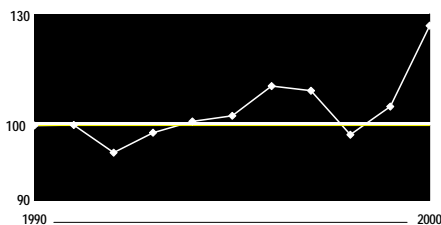
## Result 7: Improve the mobility of people, goods, information and energy

Number of registered vehicles in the state: 6,156,000  
 Average Washington household expenditures on energy in 1999: \$1,000  
 Estimated state expenditures for this result in the 2003-05 budget: \$4.1 billion

### Indicators and Measures

#### 1. Sufficient capacity to meet demand.

##### Index of State Energy Prices\*



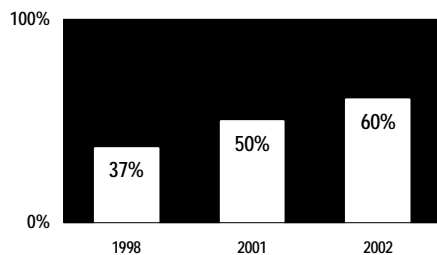
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
Index	100.0	100.0	92.7	98.2	101.0	102.7	110.7	109.4	97.6	105.1	126.9

\*Coal, Natural Gas, Petroleum, Wood, Nuclear Fuel, and Electricity

1990=100.0

Source: U.S. Department of Energy

##### Percent of Households with Internet Connection

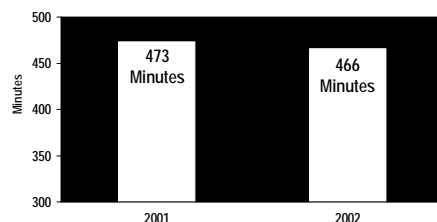


	1998	2001	2002
Percentage with internet	37%	50%	60%

Source: Bureau of Labor Statistics

#### 2. Minimized delay and down time.

##### Average Puget Sound Peak Travel Time\*



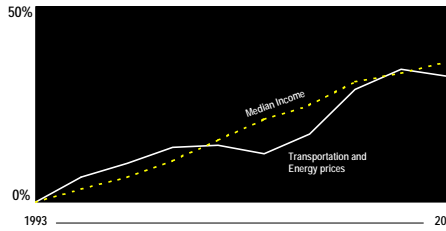
	2001	2002
Minutes	473.0	466.0

\*Total minutes required to travel 11 Central Puget Sound routes (both ways) at peak travel times

Source: Washington State Department of Transportation

### 3. Fair and reasonable pricing.

#### Percent Growth in Transportation and Energy Prices\* Compared with Household Median Income



	1996	1997	1998	1999	2000	2001	2002
Median Household Income	14.04%	14.6%	12.4%	17.37%	28.8%	34%	32.14%
Energy and Transportation	10.55%	15.84%	21.25%	24.67%	30.79%	33%	35.9%

\*Composite index of transportation and energy prices from Seattle CPI

Source: Bureau of Labor Statistics and Washington State Office of Financial Management.

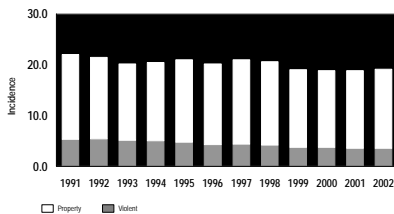
## Result 8: Improve the safety of people and property

Number of residential, owner occupied properties in the state: 1.2 million  
 Number of vehicle miles traveled annually in the state per capita: 9,000  
 Estimated state expenditures for this result in the 2003-05 budget: \$2.6 billion

### Indicators and Measures

#### 1. Reduced preventable injury and loss.

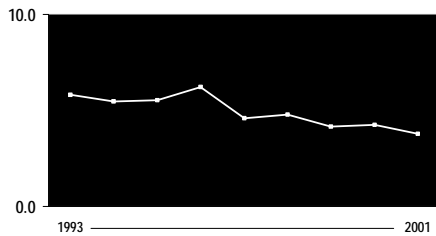
##### Incidence of Property and Violent Crimes per 1,000 Population



	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Violent	5.4	5.1	5.1	4.8	4.3	4.4	4.2	3.8	3.7	3.5	3.5
Property	16.0	15.0	15.4	16.2	15.8	16.6	16.4	15.3	15.1	15.3	15.6

Source: Caseload Forecast Council, Office of Financial Management

##### Drinking Driver Fatalities per 1 billion vehicle miles traveled



	1993	1994	1995	1996	1997	1998	1999	2000	2001
Fatalities	5.8	5.5	5.5	6.2	4.6	4.8	4.1	4.3	3.8

Source: Washington State Traffic Safety Commission

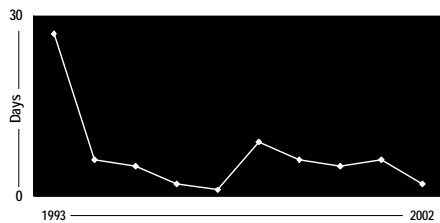
## Result 9: Improve the quality of Washington's natural resources

Total non-federal Washington resource land area:	30,500,000 acres
Total number of rivers and streams:	70,000
Total Washington land area developed for urban use (1997):	2,065,000 acres
Estimated state expenditures for this result in the 2003-05 budget:	\$879 million

### Indicators and Measures

1. Reduced percentage of days with unhealthy air.

#### Number of days Washington violated air quality standards

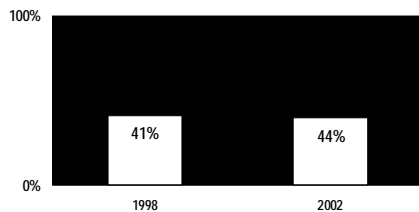


	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
Days	27	6	5	2	1	9	6	5	6	2

Source: Department of Ecology Air Quality Program

2. Improved percentage of water bodies/sources that meet quality standards.

#### Percentage of Rivers and Streams Rated as Having Good Water Quality

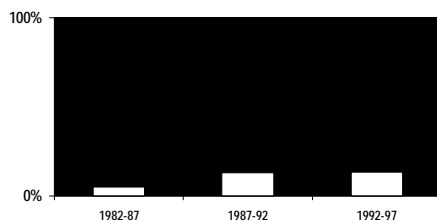


	1998	2002
Percentage meeting standards	41%	44%

Source: Department of Ecology Water Quality Assessment reports

3. Reduced rate of land converted to urban areas.

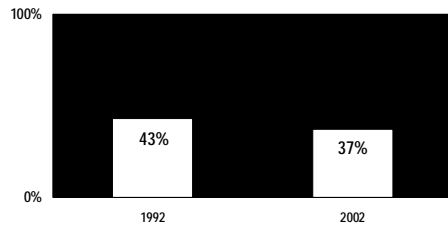
#### Rate of Conversion of Resource Lands to Urban Use



	1982-87	1987-92	1992-97
Rate of conversion	5.0%	13.0%	13.2%

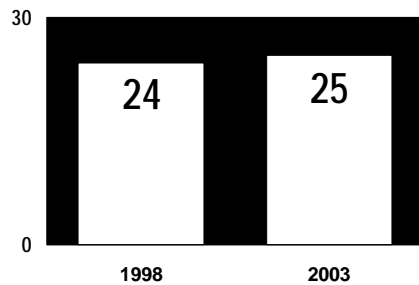
Source: U.S. Department of Agriculture, Natural Resources Conservation Service, National Resources Inventory

## 4. Improved trends in fish stocks and wildlife population.

**Salmon and Steelhead stocks rated as “healthy”**

	1992	2002
Percentage healthy	43%	37%

Source: Washington Department of Fish &amp; Wildlife Salmonid Stock Inventory

**Numbers of Washington Wildlife Species Classified as “Endangered”**

	1998	2003
mammals	13	13
birds	7	6
reptiles	2	2
amphibians	1	2
fish	0	0
insects	1	2
All Species	24	25

Source: Washington Department of Fish &amp; Wildlife, State Listed Species April 2003, Washington State Register 98-23-013

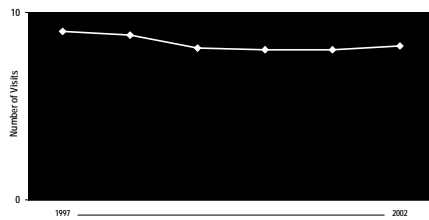
## Result 10: Improve cultural and recreational opportunities throughout the state

Total spent in Washington on arts, entertainment and recreation (1997): \$1.6 billion  
 Estimated state expenditures for this result in the 2003-05 budget: \$139 million

### Indicators and Measures

#### 1. Increased participation.

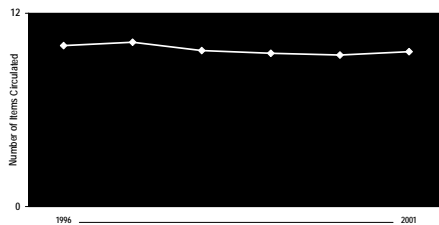
##### Per Capita Park Visits



	1997	1998	1999	2000	2001	2002
Park visits	9.0	8.8	8.1	8.0	8.0	8.2

Source: WA State Parks and Recreation Commission

##### Public Library Service, Circulation Per Capita



	1996	1997	1998	1999	2000	2001
Items in Circulation per capita	10.0	10.2	9.7	9.5	9.4	9.6

Source: U.S. Department of Education, National Center for Education Statistics